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Department of Planning & Permitting

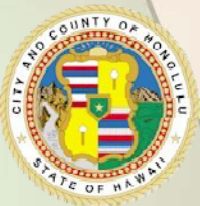
Operating Budget Overview

March 16, 2020

FY2021 Operating Budget

Department of Planning and Permitting

	FY20 Appropriation	FY21 Budget Issue (New Request)	FY21 Budget Request	Change over FY20
Position Count (FTE)	344.00	7.00	348.00	1%
Salaries and Wages	\$18,053,356	\$0	\$17,100,861	-5%
Current Expenses	\$7,813,546	\$0	\$6,444,350	-18%
Equipment	\$70,000	\$0	\$25,000	-64%
Total	\$25,936,902	\$0	\$23,570,211	-9%



Planning and Permitting

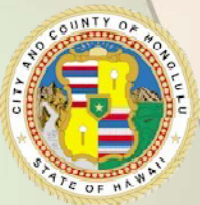
FY2021 Department Staffing General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Vacant Positions as of 2/1/2020*	83
Disposition of funded vacancies:	
To be filled before July 1, 2020	74
To be filled in FY 2021**	9

* Reflects the deletion of 13.0 deactivated positions.

**Funding in the Provision for Vacant Positions account has been reduced

NOTE: Filling of vacancies subject to full funding of the provisional vacant positions account.

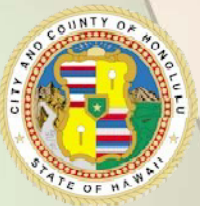


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FY2021 Department Staffing Special and Grant Funded Vacancies (Budgeted in Agency Salaries)

	<u>Positions</u>
Vacant Positions as of 2/1/2020*	6
Disposition of funded vacancies:	
To be filled before July 1, 2020	6
To be filled in FY 2021	0

*Reflects the deletion of 0 deactivated positions.



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FY2021 Budget Issues

- Administration

Department Staff Executive Assistant (1.0 FTE) \$ 0

(To Serve as DPP Ombudsman)

- Customer Service

Building Plans Examiner VI (1.0 FTE) \$ 0

(Address Problems with PIB Training and Supervision)

Building Inspector Aid (2.0 FTE) \$ 0

(Short-Term Rental Enforcement with Commercial & Multi-Family Enforcement Br.)

Housing-Zoning Code Inspector I (2.0 FTE) \$ 0

(Short-Term Rental Enforcement with Residential Code Enforcement Br.)

Senior Clerk Typist (1.0 FTE) \$ 0

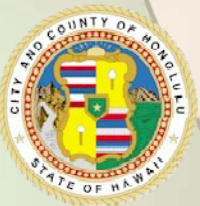
(Short-Term Rental Enforcement - Clerical Support)



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FY2021 Additional Budget Revenues Bill 26 (2020)

- **Increase Existing Fees:**
- Zoning variances, nonconforming use certificate renewals, after the fact building permits, third party certifications, variances, shoreline setback, and special management area permits.
- **New Fees for Services already being provided:**
- Reconsiderations, public utility easements, agricultural CPR verifications, lot research/determinations, in-lieu park dedication, private park dedication, and affordable housing resale.
- **New Fees for Service to be provided by the City:**
- Short-term rental permitted advertisement registration and affordable housing rental monitoring/audit by City vendor.

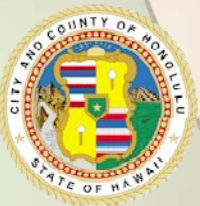


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FY2021 Equipment Requested

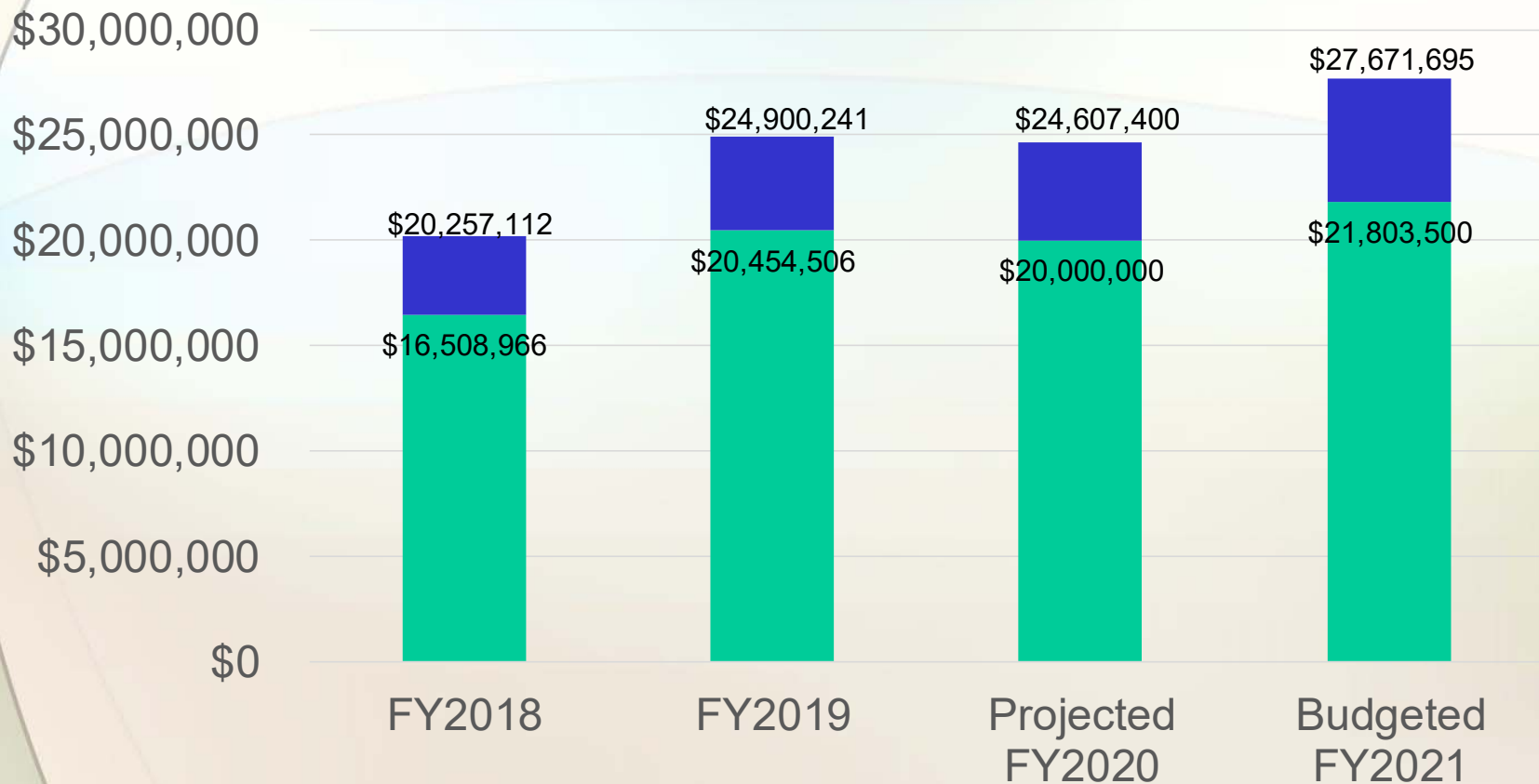
- Customer Service

Microfilm Reader/Printer (Replacement) \$25,000



Planning and Permitting

Total Revenue



■ Building Permits ■ Total Revenue



Planning and Permitting



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